

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Shelby Eastern Schools (7285)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$5,406,978	\$5,274,059	\$4,933,906	\$5,322,887	-1.6%	7.9%	31.60%
	Mental Disabilities	\$0	\$319,317	\$568,306	\$707,516	N/A	24.5%	4.20%
	Payments to Other Governmental Units Within State	\$956,349	\$1,095,064	\$211,182	\$282,177	-70.5%	33.6%	1.68%
	Textbooks for Rent or Resale	\$213,863	\$121,170	\$161,338	\$182,702	-14.6%	13.2%	1.08%
	Library/Media Services	\$114,978	\$118,437	\$106,114	\$115,303	.3%	8.7%	.68%
	Special Education Preschool	\$33,974	\$87,614	\$71,789	\$96,743	184.8%	34.8%	.57%
	Remediation Testing	\$63,966	\$22,288	\$56,500	\$65,972	3.1%	16.8%	.39%
	Physical Impairment	\$1,461	\$136	\$36,457	\$47,218	> 500%	29.5%	.28%
	Vocational Education	\$0	\$0	\$0	\$29,686	N/A	N/A	.18%
	Gifted And Talented	\$46,809	\$28,594	\$36,378	\$28,882	-38.3%	-20.6%	.17%
	Other Vocational Education Programs	\$0	\$0	\$0	\$16,805	N/A	N/A	.10%
	Summer School Programs	\$13,107	\$12,775	\$19,398	\$16,607	26.7%	-14.4%	.10%
	Other Regular Programs	\$0	\$0	\$0	\$9,076	N/A	N/A	.05%
	Other Support Service, Instructional Staff	\$10,735	\$48	\$8,444	\$6,548	-39.0%	-22.5%	.04%
	Improvement of Instruction	\$13,553	\$13,747	\$12,933	\$5,410	-60.1%	-58.2%	.03%
	Instruction, Related Technology	\$36,921	\$93,688	\$7,987	\$1,972	-94.7%	-75.3%	.01%
	Culturally Different	\$10,178	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Special Programs	\$6,260	\$0	\$1,132	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$6,929,132</b>	<b>\$7,186,938</b>	<b>\$6,231,864</b>	<b>\$6,935,502</b>	<b>.1%</b>	<b>11.3%</b>	<b>41.17%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$693,970	\$714,760	\$685,174	\$749,436	8.0%	9.4%	4.45%
	Guidance Services	\$215,702	\$230,838	\$179,579	\$199,372	-7.6%	11.0%	1.18%
	Special Education Administration	\$0	\$0	\$46,846	\$89,033	N/A	90.1%	.53%
	Health Services	\$81,936	\$81,767	\$63,447	\$72,165	-11.9%	13.7%	.43%
	Occupational Therapy, Related Services	\$0	\$0	\$36,558	\$25,980	N/A	-28.9%	.15%
	Physical Therapy Services	\$0	\$0	\$0	\$10,465	N/A	N/A	.06%
	Psychological Testing	\$0	\$0	\$0	\$1,500	N/A	N/A	.01%
	Other Support Services, Students	\$0	\$170	\$25	\$96	N/A	286.4%	.0%
	<b>Total</b>	<b>\$991,608</b>	<b>\$1,027,536</b>	<b>\$1,011,629</b>	<b>\$1,148,047</b>	<b>15.8%</b>	<b>13.5%</b>	<b>6.81%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,275,819	\$1,214,966	\$1,212,845	\$1,338,720	4.9%	10.4%	7.95%
	Student Transportation	\$992,620	\$977,048	\$1,083,775	\$1,123,880	13.2%	3.7%	6.67%
	Food Services Operations	\$524,659	\$497,388	\$540,020	\$618,316	17.9%	14.5%	3.67%
	Executive Administration	\$333,591	\$303,167	\$259,676	\$288,052	-13.7%	10.9%	1.71%
	Administrative Technology Services	\$77,665	\$166,943	\$180,246	\$227,199	192.5%	26.0%	1.35%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Board of Education	\$87,048	\$81,980	\$82,222	\$95,608	9.8%	16.3%	.57%
	Other Food Services	\$26,092	\$32,164	\$37,718	\$35,096	34.5%	-6.9%	.21%
	Personnel Services	\$16,530	\$0	\$0	\$25,100	51.8%	N/A	.15%
	Judgments	\$0	\$0	\$0	\$5,000	N/A	N/A	.03%
	Other Fiscal Services	\$8,860	\$15,471	\$7,473	\$4,732	-46.6%	-36.7%	.03%
	Ditch Assessments	\$1,558	\$1,587	\$0	\$0	-100.0%	N/A	.0%
	Other Technology Services	\$50	\$50	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, Central	\$0	\$0	\$3,683	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$3,344,492</b>	<b>\$3,290,764</b>	<b>\$3,407,657</b>	<b>\$3,761,702</b>	<b>12.5%</b>	<b>10.4%</b>	<b>22.33%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$4,524,325	\$2,567,908	\$1,448,629	\$3,756,084	-17.0%	159.3%	22.30%
	Building Acquisition, Construction and Improvements	\$30,398	\$271,325	\$91,146	\$639,714	> 500%	> 500%	3.80%
	Facilities Acquisition and Construction	\$308,276	\$242,320	\$383,758	\$416,984	35.3%	8.7%	2.48%
	Athletic Coaches	\$176,600	\$169,171	\$159,267	\$187,828	6.4%	17.9%	1.11%
	Community Service Operations	\$1,201	\$826	\$332	\$119	-90.1%	-64.1%	.0%
	Building Acquisition, Construction and Improvement	\$133,834	\$135,034	\$51,557	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$5,174,634</b>	<b>\$3,386,583</b>	<b>\$2,134,688</b>	<b>\$5,000,729</b>	<b>-3.4%</b>	<b>134.3%</b>	<b>29.69%</b>
	<b>Grand Total</b>	<b>\$16,439,866</b>	<b>\$14,891,821</b>	<b>\$12,785,838</b>	<b>\$16,845,981</b>	<b>2.5%</b>	<b>31.8%</b>	<b>100.0%</b>